

OFFICE OF THE SECRETARY OF DEFENSE

**COMMITTEE STAFF PROCUREMENT
BACKUP BOOK
FY 2000/2001 BUDGET ESTIMATES**

FEBRUARY 1999



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PROCUREMENT, DEFENSE-WIDE

COMMITTEE STAFF PROCUREMENT BACKUP BOOK

FY 2000/2001 BUDGET SUBMISSION

February 1999

PROCUREMENT, DEFENSE-WIDE

COMMITTEE STAFF PROCUREMENT BACKUP BOOK

FY 2000/2001 BUDGET SUBMISSION

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COMMITTEE STAFF PROCUREMENT BACKUP BOOK

FY 2000/2001 BUDGET SUBMISSION

February 1999

**Procurement, Defense-Wide
Program Requirements Summary**

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PROGRAM REQUIREMENTS SUMMARY

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PROCUREMENT, DEFENSE-WIDE

FOR FISCAL YEAR 2000/2001

For expenses of activities and agencies of the Department of Defense (other than the military departments) necessary for procurement, production, and modification of equipment, supplies, materials, and spare parts therefor, not otherwise provided for; the purchase of not to exceed 103 passenger motor vehicles, for replacement only; the purchase of 7 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed \$250,000 per vehicle; expansion of public and private plants, equipment, and installation thereof in such plants, erection of structures, and acquisition of land for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; reserve plant and Government and contractor-owned equipment layaway; \$2,128,967,000 to remain available for obligation until September 30, 2002.

| Procurement, Defense-Wide | | DEF ACCT SUMMARY | | |
|---|--|--|-------------------------------|-----------|
| Program and Financing (in Thousands of dollars) | | (amounts for PROCUREMENT actions programmed) | | |
| Identification code 97-0300-0-1-051 | | 1998 actual | 1999 est. 2000 est. 2001 est. | |
| Program by activities: | | | | |
| Direct program: | | | | |
| 00.0101 | Major equipment | 1,191,234 | 1,146,824 | 1,971,849 |
| 00.0201 | Special Operations Command | 633,682 | 496,616 | 540,034 |
| 00.0301 | Chemical/Biological Defense | 233,943 | 303,656 | ~99,673 |
| 00.9101 | Total direct program | 2,058,859 | 1,947,096 | 2,911,556 |
| 01.0101 | Reimbursable program | 148,943 | 120,095 | 100,876 |
| 10.0001 | Total | 2,207,802 | 2,067,191 | 3,012,432 |
| Financing: | | | | |
| Offsetting collections from: | | | | |
| 11.0001 | Federal funds(-) | -148,943 | -120,095 | -100,876 |
| 17.0001 | Recovery of prior year obligations | | | |
| 21.4002 | Unobligated balance available, start of year: | | | |
| 21.4009 | For completion of prior year budget plans | -10,964 | | |
| 24.4002 | Reprogramming from/to prior year budget plans | | | |
| 25.0001 | Unobligated balance available, end of year: | | | |
| | For completion of prior year budget plans | 13,044 | | |
| | Unobligated balance expiring | | | |
| 39.0001 | Budget authority | 2,060,939 | 1,947,096 | 2,911,556 |
| Budget Authority: | | | | |
| 40.0001 | Appropriation | 2,109,935 | 1,946,896 | 2,911,556 |
| 40.7601 | Reduction pursuant to P.L. 105-56 (-), 8035 | -35,969 | | |
| 41.0001 | Transferred to other accounts (-) | -31,500 | -21,800 | |
| 42.0001 | Transferred from other accounts | 18,473 | 22,000 | |
| 43.0001 | Appropriation (adjusted) | 2,060,939 | 1,947,096 | 2,911,556 |
| Relation of obligations to outlays: | | | | |
| 71.0001 | Obligations incurred | | | |
| 72.1001 | From Federal sources: Receivables and unpaid, unfilled orders, SOY | | | |
| 72.4001 | Obligated balance, start of year | | | |
| 74.1001 | From Federal sources: Receivables and unpaid, unfilled orders, EOY | | | |
| 74.4001 | Obligated balance, end of year | | | |
| 77.0001 | Adjustments in expired accounts (net) | | | |
| 78.0001 | Adjustments in unexpired accounts | | | |
| 90.0001 | Outlays (net) | | | |

| Procurement, Defense-Wide Program and Financing (in Thousands of dollars) | | DEF ACCT SUMMARY | | | |
|--|--|------------------|--------------------------|------------|------------|
| Identification code 97-0300-0-1-051 | | 1998 actual | Obligations 1999 est. | 2000 est. | 2001 est. |
| Program by activities: | | | | | |
| Direct program: | | | | | |
| 00.0101 | Major equipment | 1,397,507 | 873,362 | 1,100,508 | 1,566,696 |
| 00.0201 | Special Operations Command | 656,894 | 479,732 | 496,660 | 601,149 |
| 00.0301 | Chemical/Biological Defense | 235,168 | 190,113 | 311,650 | 411,031 |
| 00.9101 | Total direct program | 2,289,569 | 1,543,207 | 1,908,818 | 2,578,876 |
| 01.0101 | Reimbursable program | 128,290 | 165,971 | 107,691 | 100,876 |
| 10.0001 | Total | 2,417,859 | 1,709,178 | 2,016,509 | 2,679,752 |
| Financing: | | | | | |
| Offsetting collections from: | | | | | |
| 11.0001 | Federal funds (-) | -144,494 | -120,095 | -107,691 | -100,876 |
| 17.0001 | Recovery of prior year obligations | -148,252 | | | |
| 21.4002 | Unobligated balance available, start of year: | | | | |
| 21.4009 | For completion of prior year budget plans | -666,589 | -589,370 | -947,383 | -1,167,532 |
| 21.4009 | Reprogramming from/to prior year budget plans | | | | |
| 24.4002 | Unobligated balance available, end of year: | 589,370 | 947,383 | 1,167,532 | 1,500,212 |
| 25.0001 | For completion of prior year budget plans | 13,044 | | | |
| 25.0001 | Unobligated balance expiring | | | | |
| 39.0001 | Budget authority | 2,060,939 | 1,947,096 | 2,128,967 | 2,911,556 |
| Budget authority: | | | | | |
| 40.0001 | Appropriation | 2,109,935 | 1,946,896 | 2,128,967 | 2,911,556 |
| 40.7601 | Reduction pursuant to P.L. 105-56 (-), 8035 | -35,969 | | | |
| 41.0001 | Transferred to other accounts (-) | -31,500 | -21,800 | | |
| 42.0001 | Transferred from other accounts | 18,473 | 22,000 | | |
| 43.0001 | Appropriation (adjusted) | 2,060,939 | 1,947,096 | 2,128,967 | 2,911,556 |
| Relation of obligations to outlays: | | | | | |
| 71.0001 | Obligations incurred | 2,273,365 | 1,589,083 | 1,908,818 | 2,578,876 |
| 72.1001 | From Federal sources: Receivables and unpaid, unfilled orders, SOY | -113,680 | -115,992 | -115,992 | -115,992 |
| 72.4001 | Obligated balance, start of year | 2,623,094 | 2,431,982 | 2,085,135 | 2,151,544 |
| 74.1001 | From Federal sources: Receivables and unpaid, unfilled orders, EOY | 115,992 | 115,992 | 115,992 | 115,992 |
| 74.4001 | Obligated balance, end of year | -2,431,982 | -2,085,135 | -2,151,544 | -2,431,940 |
| 77.0001 | Adjustments in expired accounts (net) | -28,133 | | | |
| 78.0001 | Adjustments in unexpired accounts | -148,252 | | | |
| 90.0001 | Outlays (net) | 2,290,404 | 1,935,930 | 1,842,409 | 2,298,480 |

Procurement, Defense-Wide
Object Classification (in Thousands of Dollars)

| | DEF ACCT SUMMARY | | | |
|--|------------------|-----------|-----------|-----------|
| | 1998 actual | 1999 est. | 2000 est. | 2001 est. |
| Identification code 97-0300-0-1-051 | | | | |
| Direct obligations: | | | | |
| 125.201 Other services | 336 | | | |
| 126.001 Supplies and materials | 35 | | | |
| 131.001 Equipment | 2,289,198 | 1,543,207 | 1,908,818 | 2,578,876 |
| 199.001 Total Direct obligations | 2,289,569 | 1,543,207 | 1,908,818 | 2,578,876 |
| Reimbursable obligations: | | | | |
| 225.201 Other Services | 1,095 | | | |
| 226.001 Supplies and materials | 156 | | | |
| 231.001 Equipment | 127,039 | 165,971 | 107,691 | 100,876 |
| 299.001 Total Reimbursable obligations | 128,290 | 165,971 | 107,691 | 100,876 |
| 999.901 Total obligations | 2,417,859 | 1,709,178 | 2,016,509 | 2,679,752 |

PROCUREMENT, DEFENSE-WIDE
SUMMARY OF REQUIREMENTS
(Dollars in Thousands)

| <u>AGENCY</u> | <u>FY 1998</u> <u>ACTUAL</u> | <u>FY 1999</u> <u>ESTIMATE</u> | <u>FY 2000</u> <u>ESTIMATE</u> | <u>FY 2001</u> <u>ESTIMATE</u> |
|--|---------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Office of the Secretary of Defense | 241,757 | 163,251 | 116,847 | 92,522 |
| Defense Information Systems Agency | 109,437 | 110,826 | 104,330 | 75,369 |
| Defense Logistics Agency | 40,318 | 100,343 | 47,455 | 29,597 |
| Defense Security Service | 7,664 | 4,768 | - | - |
| Defense Contract Audit Agency | 3,648 | 3,656 | 4,734 | 4,714 |
| Defense Support Projects Office | 18,639 | 3,901 | - | - |
| The Joint Staff | 35,526 | 33,436 | 31,417 | 31,794 |
| On-Site Inspection Agency | - | - | - | - |
| Ballistic Missile Defense Organization | 345,847 | 311,442 | 355,900 | 1,210,200 |
| Defense Commissary Agency | 1,898 | - | - | - |
| Classified Programs | 368,100 | 384,752 | 449,776 | 480,841 |
| Special Operations Forces | 633,682 | 496,616 | 606,260 | 540,034 |
| Chemical Biological Defense | 233,943 | 303,656 | 377,396 | 399,673 |
| Defense Threat Reduction Agency | 18,400 | 30,076 | 34,433 | 46,156 |
| Defense Security Cooperation Agency | | 373 | 419 | 656 |
| Total Direct Program | 2,058,859 | 1,947,096 | 2,128,967 | 2,911,556 |
| Reimbursable Program | 148,943 | 120,095 | 107,691 | 100,876 |
| Total Program | 2,207,802 | 2,067,191 | 2,236,658 | 3,012,432 |

COMPARISON OF THE FY 1998 PROGRAM REQUIREMENTS AS REFLECTED IN THE FY 1999 BUDGET WITH
FY 1998 REQUIREMENTS IN THE 2000/2001 BUDGET
SUMMARY OF REQUIREMENTS
(Dollars in Thousands)

| Agency | FY 1998 Program Requirement <u>FY 1999 Budget</u> | FY 1998 Program Requirement <u>FY 2000/2001 Budget</u> | Increase or Decrease |
|--|---|--|-------------------------|
| Office of the Secretary of Defense | 243,643 | 241,757* | (1,886) |
| Defense Special Weapons Agency | 17,031 | - | (17,031) |
| Defense Information Systems Agency | 104,700 | 109,437 | 4,737 |
| Defense Threat Reduction Agency | - | 18,400 | 18,400 |
| Defense Logistics Agency | 40,876 | 40,318 | (558) |
| Defense Security Service | 7,738 | 7,664 | (74) |
| Defense Contract Audit Agency | 3,699 | 3,648 | (51) |
| Defense Support Project Office | 18,904 | 18,639 | (265) |
| The Joint Staff | 36,030 | 35,526 | (504) |
| On-Site Inspection Agency | 110 | - | (110) |
| Ballistic Missile Defense Organization | 376,011 | 345,847 | (30,164) |
| Defense Commissary Agency | 1,925 | 1,898 | (27) |
| Classified Programs | 360,909 | 368,100 | 7,191 |
| Special Operations Forces | 637,139 | 633,682 | (3,457) |
| Chemical Biological Defense | <u>229,760</u> | <u>233,943</u> | <u>4,183</u> |
| Total Direct Program | 2,078,475 | 2,058,859 | (19,616) |
| Reimbursable Program | 185,252 | 148,943 | (36,309) |
| Total Program | 2,263,727 | 2,207,802 | (55,925) |

* This figure includes funds (\$+1,411 thousands) for the Indian Financing Act

EXPLANATION OF FY 1998 AGENCY CHANGES

Office of the Secretary of Defense - (\$-1,886 thousand)

The net reduction is composed of increases to finance Drug Interdiction efforts (\$+3,500 thousand), and other net reductions of \$5,386 thousand.

Defense Special Weapons Agency - (\$-17,031 thousand)

The reduction reflects a transfer of \$17,031 thousand to the Defense Threat Reduction Agency.

Defense Information Systems Agency - (\$+4,737 thousand)

The increase is composed of increases to finance Drug Interdiction efforts (\$+4,000 thousands), various other reprogrammings of \$737 thousand.

Defense Threat Reduction Agency - (\$+18,400 thousand)

The increase is composed of \$+17,031 thousand transferred from Defense Nuclear Agency and \$+110 from the On-Site Inspection Agency and other net reprogrammings of \$1,259 thousand.

Defense Logistics Agency - (\$-558 thousand)

The decrease reflects various below threshold reprogrammings.

Defense Security Service - Formerly Defense Investigative Service - (\$-74 thousand)

The reduction reflects various below threshold reprogrammings.

Defense Contract Audit Agency - (\$-51 thousand)

The reduction reflects various below threshold reprogrammings.

Defense Support Project Office - (\$-265 thousand)

The reduction reflects various below threshold reprogrammings.

The Joint Staff - (\$-504 thousands)

The decrease reflects various below threshold reprogrammings.

On-Site Inspection Agency - (\$-110 thousand)

This reduction reflects a transfer of \$110 thousands to Defense Threat Reduction Agency.

Ballistic Missile Defense Organization - (\$-30,164 thousand)

The decrease reflects various below threshold reprogrammings (\$-5,264 thousand) and various reprogrammings of (\$-24,900 thousand).

Defense Commissary Agency - (\$-27 thousand)

This reduction reflects below threshold reprogrammings.

Classified Programs, Unclassified Summary - (\$+7,191 thousand)

The net increase is composed of an increase for Drug Interdiction efforts (\$+7,555 thousand), various reprogrammings (\$+818 thousand) and below threshold adjustments (\$-1182 thousand).

Special Operations Forces - (\$-3,457 thousand)

The reduction reflects an increase for Drug Interdiction efforts (\$+2,600 thousand), a reprogramming of funds for SOF Rotary Wing Upgrades (\$-8,300 thousand) and various below threshold reprogrammings (\$-2,243 thousands).

Chemical Biological Defense - (\$+4,183 thousand)

This increase reflects reprogrammings for individual protection (\$+9,037 thousand), various reprogrammings (\$-2,837 thousand) and various below threshold reprogrammings (\$-2,017 thousand).

**SUMMARY OF FY 1998 PROGRAM CHANGES
SUMMARY OF REQUIREMENTS
(DOLLARS IN THOUSANDS)**

| | <u>FY 1999 Budget</u> | <u>FY 2000/2001 Budget</u> | <u>Increase or Decrease ()</u> |
|-------------------------------------|-----------------------|----------------------------|---|
| Program Requirements (Total) | \$2,263,727 | \$2,207,802 | (\$55,925) |
| Program Requirements (Direct) | 2,078,475 | 2,058,859 | (\$19,616) |
| Program Requirements (Reimbursable) | \$185,252 | 148,943 | (\$36,309) |

EXPLANATION OF CHANGES IN FY 1998 PROGRAM

Program Requirements (Direct Program) - (\$-19,616 thousand)

The decrease reflects transfers for Drug Interdiction efforts (\$+17,655 thousand), below threshold reprogrammings (\$-4,369 thousand), reprogrammings for Patriot Pac-3 (\$-24,511 thousand), individual protection (\$+9,037 thousand), SOF Rotary Wing Upgrades (\$-8,300 thousands) and various adjustments (\$-9128 thousand).

Program Requirements (Reimbursable Program) - (\$-36,309 thousand)

The reduction reflects lower than anticipated reimbursable orders received.

COMPARISON OF THE FY 1999 PROGRAM REQUIREMENTS AS REFLECTED IN THE FY 1999 BUDGET WITH
FY 1999 REQUIREMENTS IN THE 2000/2001 BUDGET
SUMMARY OF REQUIREMENTS
(Dollars in Thousands)

| Agency | FY 1999 Program Requirement <u>FY 1999 Budget</u> | FY 1999 Program Requirement <u>FY 2000/2001 Budget</u> | Increase or (Decrease) |
|--|---|--|---------------------------|
| Office of the Secretary of Defense | 213,151 | 163,251 | (49,900) |
| Defense Information Systems Agency | 111,157 | 110,826 | (331) |
| Defense Logistics Agency | 68,682 | 100,343 | 31,661 |
| Defense Security Service | 4,782 | 4,786 | (14) |
| Defense Contract Audit Agency | 3,667 | 3,656 | (11) |
| Defense Support Project Office | 16,214 | 3,901 | (12,313) |
| The Joint Staff | 33,536 | 33,436 | (100) |
| Ballistic Missile Defense Organization | 409,380 | 311,442 | (97,938) |
| Defense Security Cooperation Agency | 73 | 373 | 300 |
| Defense Threat Reduction Agency | 29,163 | 30,076 | 913 |
| Classified Programs | 361,682 | 384,752 | 23,070 |
| Special Operations Forces | 506,260 | 496,616 | (9,644) |
| Chemical Biological Defense | <u>283,903</u> | <u>303,656</u> | <u>19,753</u> |
| Total Direct Program | 2,041,650 | 1,947,096 | (94,554) |
| Reimbursable Program | 92,845 | 120,095 | 27,250 |
| Total Program | 2,134,495 | 2,067,191 | (67,304) |

EXPLANATION OF FY 1999 AGENCY CHANGES

Office of the Secretary of Defense - (\$-49,900 thousand)

The net decrease is composed of unspecified congressional reductions for revised economic assumptions (\$-475 thousand), a congressional transfer (\$-77,425 thousand) plus an increase (\$+10,000 thousand) for the Mentor Protégé program, an increase (\$+10,000 thousand) for the High Performance Computing Hardware, an increase (\$+8,000 thousand) for the Indian Financing Act.

Defense Information Systems Agency - (\$-331 thousand)

The decrease is composed of unspecified congressional reductions for revised economic assumptions.

Defense Logistics Agency - (\$+31,661 thousand)

The net increase is composed of unspecified congressional reductions for revised economic assumptions (\$-300 thousand), a congressional increase for the Automated Document Conversion Center (\$+20,000 thousand), a congressional increase for the Military Personnel Information Center (\$+12,000 thousand) and below threshold reprogrammings (\$-39 thousand).

Defense Security Service - (\$ -14 thousand)

The net decrease is composed of unspecified congressional reductions for revised economic assumptions.

Defense Contract Audit Agency - (\$-11 thousand)

The decrease is composed of unspecified congressional reductions for revised economic assumptions.

Defense Support Project Office - (\$-12,313 thousand)

The net decrease is composed of unspecified congressional reductions for revised economic assumptions (\$-12 thousand), a congressionally directed transfer for the Defense Airborne Reconnaissance Program (\$-11,998 thousand) and below threshold reprogrammings (\$-303 thousand).

The Joint Staff - (\$-100 thousand)

The decrease is composed of unspecified congressional reductions for revised economic assumptions.

Ballistic Missile Defense Organization - (\$-97,938 thousand)

The net decrease is composed of unspecified congressional reductions for revised economic assumptions (\$-938 thousand), a congressionally directed program transfer (\$-95,000 thousand) and the proposed realignment of inflation savings for programmatic requirements (\$-2,000 thousand).

Defense Security Cooperation Agency - (\$+300 thousand)

The congressional adjustment to continue operations.

Defense Threat Reduction Agency- (\$+913 thousand)

The net increase is composed of unspecified congressional reductions for revised economic assumptions (\$-87 thousand), and a below threshold reprogramming (\$+1,000 thousand).

Classified Programs, Unclassified Summary - (\$ +23,070 thousand)

The net increase is composed of unspecified congressional reductions for revised economic assumptions (\$-306 thousand), and a congressionally directed net program increase (\$+23,376 thousand).

Special Operations Forces - (\$-9,644 thousand)

The net decrease is composed of congressionally directed program decreases for the Advanced Seal Delivery system (\$-18,400 thousand) and increases (\$10,056 thousand) and a below threshold transfer (\$-1,300 thousand).

Chemical Biological Defense - (\$+19,753 thousand)

The net increase is composed of unspecified congressional reductions for revised economic assumptions (\$-847 thousand), an internal reprogramming for Portal Shield (\$+14,000 thousand), and emergency supplemental for the National Guard (\$+8,000 thousand) and below threshold reprogrammings (\$-1,400 thousand).

**SUMMARY OF THE FY 1999 PROGRAM CHANGES
SUMMARY OF REQUIREMENTS
(DOLLARS IN THOUSANDS)**

| | <u>FY 1999 Budget</u> | <u>FY 2000/2001 Budget</u> | <u>Increase or Decrease ()</u> |
|-------------------------------------|-----------------------|----------------------------|---|
| Program Requirements (Total) | \$2,134,495 | \$2,067,191 | (\$67,304) |
| Program Requirements (Direct) | \$2,041,650 | \$1,947,096 | (\$94,554) |
| Program Requirements (Reimbursable) | \$92,845 | \$120,095 | \$27,250 |

EXPLANATION OF CHANGES IN FY 1999 PROGRAM

Program Requirements (Direct Program) - (\$-67,304 thousand)

The decrease reflects final specified congressional actions including the Mentor Protégé program (\$+10,000 thousand), for the High Performance Computation Hardware (\$+10,000 thousand), for the Indian Finance Act (\$+8,000 thousand), for the Automated Document conversion Center (\$+20,000 thousand), for the Military Personnel Information Center (\$+12,000 thousand) and specified congressional reductions for Advance Seal Deliver Systems (\$-18,400 thousand) and a transfer to Defense Reconnaissance Program (\$-11,998 thousand) and a unspecified congressional transfer (\$-77,425 thousand), below threshold reprogrammings (\$13,681 thousand) and Economic Adjustments (\$-5,800).

Program Requirements (Reimbursable Program) - (\$+27,250 thousand)

The change reflects an increase in anticipated reimbursable orders.

**DEFENSE AGENCIES
PASSENGER CARRYING VEHICLES**

FY 2000

| AGENCY | QUANTITY | UNIT COST (\$000) | TOTAL COST (\$000) |
|--------|----------|----------------------|-----------------------|
| DIA* | 58 | 27.7 | 1,992.0 |
| DLA | 3 | 20.0 | 40.0 |
| DTRA | 8 | 22.3 | 134.0 |
| NSA | 36 | 24.2 | 972.0 |
| OSD* | 1 | 302.0 | 302.0 |
| NIMA | 4 | 13.0 | 52.0 |
| Total | 110 | 27.5 | 3,492.0 |

*The OSD vehicle and six of the DIA vehicles are required for physical security of personnel.

UNCLASSIFIED

DEFENSE-WIDE

FY 2000/2001 PROCUREMENT PROGRAM

SUMMARY

(\$ IN MILLIONS)

FEB 1999

| ORGANIZATION: PROCUREMENT, DEFENSE-WIDE | FY 1998 | FY 1999 | FY 2000 | FY 2001 |
|---|----------------|----------------|----------------|----------------|
| OFFICE OF SECRETARY OF DEFENSE, OSD | 241.8 | 163.3 | 116.8 | 92.5 |
| NATIONAL SECURITY AGENCY, NSA | | | | |
| DEFENSE INFORMATION SYSTEMS AGENCY, DISA | 109.4 | 110.8 | 104.3 | 75.4 |
| DEFENSE INTELLIGENCE AGENCY, DIA | | | | |
| DEFENSE LOGISTICS AGENCY, DLA | 40.3 | 100.3 | 47.5 | 29.6 |
| DEFENSE SECURITY SERVICE, DSS | 7.7 | 4.8 | | |
| DEFENSE CONTRACT AUDIT AGENCY, DCAA | 3.6 | 3.7 | 4.7 | 4.7 |
| DEFENSE SUPPORT PROJECT OFFICE, DSPO | 18.6 | 3.9 | | |
| JOINT CHIEFS OF STAFF, JCS | 35.5 | 33.4 | 31.4 | 31.8 |
| BALLISTIC MISSILE DEFENSE ORGANIZATION, BMDO | 345.8 | 311.4 | 355.9 | 1,210.2 |
| NATIONAL IMAGERY AND MAPPING AGENCY, NIMA | | | | |
| DEFENSE COMMISSARY AGENCY, DECA | 1.9 | | | |
| DEFENSE THREAT REDUCTION AGENCY, DTRA | 18.4 | 30.1 | 34.4 | 46.2 |
| DEFENSE SECURITY COOPERATION AGENCY, DSCA | | .4 | .4 | .7 |
| SPECIAL OPERATIONS COMMAND, SOCOM | 633.7 | 496.6 | 606.3 | 540.0 |
| CHEMICAL AND BIOLOGICAL DEFENSE PROGRAM, CBDP | 233.9 | 303.7 | 377.4 | 399.7 |
| TOTAL | 2,058.9 | 1,947.1 | 2,129.0 | 2,911.6 |

UNCLASSIFIED

PAGE D-II

UNCLASSIFIED

DEFENSE-WIDE

FY 2000/2001 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 1999

APPROPRIATION: PROCUREMENT, DEFENSE-WIDE

| <u>ACTIVITY</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> |
|---------------------------------|----------------|----------------|----------------|----------------|
| 01. MAJOR EQUIPMENT | 1,191.2 | 1,146.8 | 1,145.3 | 1,971.8 |
| 02. SPECIAL OPERATIONS COMMAND | 633.7 | 496.6 | 606.3 | 540.0 |
| 03. CHEMICAL/BIOLOGICAL DEFENSE | 233.9 | 303.7 | 377.4 | 399.7 |
| TOTAL PROCUREMENT, DEFENSE-WIDE | 2,058.9 | 1,947.1 | 2,129.0 | 2,911.6 |

UNCLASSIFIED

UNCLASSIFIED

DEFENSE-WIDE
FY 2000/2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 1999

MILLIONS OF DOLLARS

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | FY 1998 | | FY 1999 | | FY 2000 | | FY 2001 | | S E |
|--|--|---------------|----------|-------|----------|-------|----------|------|----------|------|--------|
| | | | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | |
| BUDGET ACTIVITY 01: MAJOR EQUIPMENT | | | | | | | | | | | |
| MAJOR EQUIPMENT, OSD/WHIS | | | | | | | | | | | |
| 1 | MOTOR VEHICLES | | | | | | | .3 | | 3 | U |
| 2 | MAJOR EQUIPMENT, OSD | A | | 119.5 | | 127.9 | | 89.0 | | 66.0 | U |
| 3 | MAJOR EQUIPMENT, WHS | | | 19.7 | | 28.3 | | 20.5 | | 19.9 | U |
| 4 | ARMED FORCES INFORMATION SERVICES | | | 7.6 | | 5.4 | | 5.5 | | 4.7 | U |
| 5 | DEPARTMENT OF DEFENSE EDUCATION ACTIVITY | | | 1.5 | | 1.6 | | 1.6 | | 1.5 | U |
| 6 | DEFENSE TECHNOLOGY SECURITY ADMINISTRATION | | | 7 | | | | | | | U |
| 7 | DARP | | | 92.7 | | | | | | | U |
| MAJOR EQUIPMENT, NSA | | | | | | | | | | | |
| 8 | CLASSIFIED EQUIPMENT | | | | | | | | | | |
| 9 | DEFENSE AIRBORNE RECONNAISSANCE PROGRAM | | | 14.0 | | 15.4 | | 11.5 | | 11.5 | U |
| MAJOR EQUIPMENT, DISA | | | | | | | | | | | |
| 10 | MOBILE SATELLITE SYSTEM TECHNOLOGIES | | | 9.6 | | 7.9 | | 26.0 | | | U |
| 11 | INFORMATION SYSTEMS SECURITY | | | 18.0 | | 18.3 | | 20.9 | | 26.8 | U |
| 12 | CONTINUITY OF OPERATIONS | | | 5.3 | | 4.0 | | 3.6 | | 3.3 | U |
| 13 | DEFENSE MESSAGE SYSTEM | | | 47.9 | | 43.2 | | 28.3 | | 19.5 | U |
| 14 | GLOBAL COMMAND AND CONTROL SYSTEM | | | 3.6 | | 4.4 | | 4.1 | | 3.7 | U |
| 15 | GLOBAL COMBAT SUPPORT SYSTEM | | | 4.0 | | 6.7 | | 4.8 | | 5.2 | U |
| 16 | STANDARD TACTICAL ENTRY POINT | | | | | 11.9 | | 3.0 | | 2.5 | U |
| 17 | PLANS & PROGRAM ANALYSIS SUPPORT CENTER | | | 3.8 | | | | | | | U |
| 18 | ITEMS LESS THAN \$2 MILLION | | | 13.3 | | 14.3 | | 13.8 | | 14.5 | U |
| 19 | DRUG INTERDICTION SUPPORT | | | 4.0 | | | | | | | U |

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FY 2000/2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 1999

MILLIONS OF DOLLARS

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | FY 1998 | | FY 1999 | | FY 2000 | | FY 2001 | | S E |
|--|-----------------------------|---------------|----------|-------|----------|-------|----------|------|----------|-------|--------|
| | | | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | |
| MAJOR EQUIPMENT, DIA | | | | | | | | | | | |
| 20 INTELLIGENCE AND COMMUNICATIONS | | | | | | | | | | | |
| MAJOR EQUIPMENT, DIA | | | | | | | | | | | |
| 21 | DEFENSE SUPPORT ACTIVITIES | | | 40.3 | | 100.3 | | 47.5 | | 29.6 | U |
| MAJOR EQUIPMENT, DSS | | | | | | | | | | | |
| 22 | VEHICLES | | 258 | 2.9 | 267 | 3.1 | | | | | U |
| 23 | OTHER CAPITAL EQUIPMENT | | | 4.7 | | 1.7 | | | | | U |
| MAJOR EQUIPMENT, DCAA | | | | | | | | | | | |
| 24 | ITEMS LESS THAN \$2 MILLION | | | 3.6 | | 3.7 | | 4.7 | | 4.7 | U |
| MAJOR EQUIPMENT, DSPO | | | | | | | | | | | |
| 25 | MAJOR EQUIPMENT, DSPO | A | | 18.6 | | 3.9 | | | | | U |
| MAJOR EQUIPMENT, TJS | | | | | | | | | | | |
| 26 | MAJOR EQUIPMENT, TJS | | | 35.5 | | 33.4 | | 31.4 | | 31.8 | U |
| BALLISTIC MISSILE DEFENSE ORGANIZATION | | | | | | | | | | | |
| 27 | PATRIOT PAC-3 | A | 20 | 316.8 | | 245.5 | | 32 | 300.9 | 68 | 367.8 |
| 28 | NATIONAL MISSILE DEFENSE | A | | | | | | | | 781.4 | U |
| 29 | C4I | A | | 14.2 | | 22.8 | | | | | U |
| 30 | NAVY AREA TBDM PROGRAM | A | | 14.9 | | 43.2 | | 7 | 55.0 | 4 | 61.1 |
| NATIONAL IMAGERY AND MAPPING AGENCY | | | | | | | | | | | |
| 31 | MAJOR EQUIPMENT, NIMA | A | | | | | | | | | |
| DEFENSE COMMISSARY AGENCY | | | | | | | | | | | |
| 32 | EQUIPMENT | A | | 1.9 | | | | | | | U |

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EXHIBIT P-1

DEFENSE-WIDE
FY 2000/2001 PROCUREMENT PROGRAM

DATE: FEB 1999

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | MILLIONS OF DOLLARS | | | | | | S E | | |
|---|----------------------------------|---------------|---------------------|---------|----------|---------|----------|---------|----------|---------|---|
| | | | FY 1998 | | FY 1999 | | FY 2000 | | | FY 2001 | |
| | | | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | |
| DEFENSE THREAT REDUCTION AGENCY | | | | | | | | | | | |
| 33 | VEHICLES | A | | .2 | | .1 | | .1 | | .1 | U |
| 34 | OTHER MAJOR EQUIPMENT | A | | 18.2 | | 29.9 | | 34.3 | | 46.1 | U |
| DEFENSE SECURITY COOPERATION AGENCY | | | | | | | | | | | |
| 35 | OTHER MAJOR EQUIPMENT | A | | | | .4 | | .4 | | .7 | U |
| TOTAL MAJOR EQUIPMENT | | | | 1,191.2 | | 1,146.8 | | 1,145.3 | | 1,971.8 | |
| BUDGET ACTIVITY 02: SPECIAL OPERATIONS COMMAND | | | | | | | | | | | |
| AVIATION PROGRAMS | | | | | | | | | | | |
| 36 | SOF ROTARY WING UPGRADES | A | | 36.3 | | 46.5 | | 41.2 | | 53.5 | U |
| 37 | SOF TRAINING SYSTEMS | A | | 5.1 | | 6.1 | | 2.1 | | 2.4 | U |
| 38 | MC-130H COMBAT TALON II | B | | 26.4 | | 18.5 | | 16.9 | | 10.5 | U |
| 39 | CV-22 SOF MODIFICATION | A | | | | 4.0 | | 3.6 | 4 | 8.6 | U |
| 40 | OH-6 PROCUREMENT & MODIFICATIONS | A | | 7.7 | | | | | | | U |
| 41 | AC-130U GUNSHIP ACQUISITION | B | | 58.9 | | 28.6 | | 26.8 | | 21.4 | U |
| 42 | C-130 MODIFICATIONS | B | | 96.6 | | 67.0 | | 98.9 | | 34.4 | U |
| 43 | AIRCRAFT SUPPORT | A | | 3.7 | | .9 | | 1.7 | | 2.2 | U |
| SHIPBUILDING | | | | | | | | | | | |
| 44 | ADV SEAL DELIVERY SYSTEM | B | | | | | | | | | U |
| 45 | PC, CYCLONE CLASS | A | | 10.3 | | | | | | | U |

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EXHIBIT P-1

DEFENSE-WIDE
FY 2000/2001 PROCUREMENT PROGRAM

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 1999

MILLIONS OF DOLLARS

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | FY 1998 | | FY 1999 | | FY 2000 | | FY 2001 | | S E C |
|-----------------------------------|--|------------|----------|------------------|---------------|----------------|-------------------|------|----------|------|-------|
| | | | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | |
| 46 | ADVANCED SEAL DELIVERY SYSTEM (ASDS) LESS: ADVANCE PROCUREMENT (PY) | B | | (6.7) (-4.4) | (8.3) (-4) | (21.5) (-3) | (41.6) (-17.3) | U | | | |
| | | | 2.3 | | 8.0 | 21.2 | 24.3 | | | | |
| 47 | ADVANCED SEAL DELIVERY SYSTEM (ASDS) ADVANCE PROCUREMENT (CY) (FY 1998 FOR FY 1999) (MEMO) (FY 1999 FOR FY 2000) (MEMO) (FY 2000 FOR FY 2001) (MEMO) (FY 2001 FOR FY 2002) (MEMO) | | | .4 (.4) | 3 (.3) | 17.3 (17.3) | 22.4 (22.4) | U | | | |
| 48 | MK VIII MOD 1 - SEAL DELIVERY VEHICLE | B | 1 | 4.6 | .6 | | | U | | | |
| 49 | SUBMARINE CONVERSION LESS: ADVANCE PROCUREMENT (PY) | A | | (19.4) (-2.9) | (5.9) | (3.3) | (1.6) | U | | | |
| | | | | 16.5 | 5.9 | 3.3 | 1.6 | | | | |
| 50 | MK V SPECIAL OPERATIONS CRAFT (MK V SO) | B | 6 | 35.6 | | | | U | | | |
| AMMUNITION PROGRAMS | | | | | | | | | | | |
| 51 | SOF ORDNANCE REPLENISHMENT | A | | 28.0 | 26.3 | 37.9 | 36.9 | U | | | |
| 52 | SOF ORDNANCE ACQUISITION | A | | 18.1 | 17.9 | 16.0 | 33.2 | U | | | |
| OTHER PROCUREMENT PROGRAMS | | | | | | | | | | | |
| 53 | COMM EQUIPMENT & ELECTRONICS | A | | 46.9 | 67.7 | 86.8 | 88.9 | U | | | |
| 54 | SOF INTELLIGENCE SYSTEMS | A | | 25.0 | 9.2 | 19.2 | 40.7 | U | | | |
| 55 | SOF SMALL ARMS & WEAPONS | A | | 11.0 | 10.2 | 23.4 | 8.8 | U | | | |
| 56 | MARITIME EQUIPMENT MODIFICATIONS | B | | 10.6 | 21.7 | 2.2 | .9 | U | | | |
| 57 | NAVAL SPECIAL WARFARE RIGID INFLATABLE | A | | 12.6 | 15.4 | | | U | | | |
| 58 | SOF COMBATANT CRAFT SYSTEMS | | | | | 18.8 | 8.9 | U | | | |
| 59 | SPARES AND REPAIR PARTS | A | | 33.8 | 32.6 | 29.8 | 8.6 | U | | | |
| 60 | SOF MARITIME EQUIPMENT | A | | 2.9 | 2.0 | 4.9 | 6.3 | U | | | |
| 61 | DRUG INTERDICTION | A | | 2.6 | | | | U | | | |

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DEFENSE-WIDE
FY 2000/2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 1999

MILLIONS OF DOLLARS

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | FY 1998 | | FY 1999 | | FY 2000 | | FY 2001 | | S E C |
|----------------------------------|-----------------------------------|---------------|----------|-------|----------|-------|----------|------|----------|------|-------------|
| | | | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | |
| 62 | MISCELLANEOUS EQUIPMENT | A | | 5.9 | | 9.6 | 10.1 | | 12.3 | U | |
| 63 | SOF PLANNING AND REHEARSAL SYSTEM | A | | .6 | | 1.0 | 2.4 | | 2.5 | U | |
| 64 | CLASSIFIED PROGRAMS | A | | 119.2 | | 82.1 | 110.1 | | 102.7 | U | |
| 65 | PSYOP EQUIPMENT | A | | 12.2 | | 14.7 | 11.7 | | 8.1 | U | |
| TOTAL SPECIAL OPERATIONS COMMAND | | | | 633.7 | | 496.6 | 606.3 | | 540.0 | | |

BUDGET ACTIVITY 03: CHEMICAL/BIOLOGICAL DEFENSE

CBDP

| | | | | | | | | | |
|-----------------------------------|---------------------------|--|------|---------|-------|---------|--|---------|---|
| 66 | INDIVIDUAL PROTECTION | | 85.0 | | 127.5 | 124.6 | | 97.9 | U |
| 67 | DECONTAMINATION | | 2.6 | | 10.9 | 10.9 | | 9.5 | U |
| 68 | JOINT BIO DEFENSE PROGRAM | | 63.1 | | 41.6 | 99.6 | | 99.4 | U |
| 69 | COLLECTIVE PROTECTION | | 24.3 | | 20.3 | 36.7 | | 38.5 | U |
| 70 | CONTAMINATION AVOIDANCE | | 59.0 | | 103.4 | 105.6 | | 154.4 | U |
| TOTAL CHEMICAL/BIOLOGICAL DEFENSE | | | | 233.9 | | 377.4 | | 399.7 | |
| TOTAL PROCUREMENT, DEFENSE-WIDE | | | | 2,058.9 | | 1,947.1 | | 2,911.6 | |

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